

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Alaska Psychiatric Institute Advisory Board Component Budget Summary

Component: Alaska Psychiatric Institute Advisory Board**Contribution to Department's Mission**

Serve as a 'consumer driven' group to provide an important consumer voice to guide the department's development of policies and programs for the Alaska Psychiatric Institute.

Core Services

- The powers, duties and responsibilities of the Alaska Psychiatric Institute's Advisory Board are to provide advice and recommendations to the Commissioner for the Department of Health and Social Services for meeting the needs of the institute's patients, their families and the state.
- In collaboration with the department's commissioner, develop a Strategic Plan for the Alaska Psychiatric Institute (API).

Key Component Challenges

Secure the necessary statutory changes to make the API Advisory Board a permanent advisory board.

Significant Changes in Results to be Delivered in FY2011

There will be no significant changes in results to be delivered in FY2011.

Updated Status for Results to be Delivered in FY2010

- In collaboration with the Commissioner for the Department of Health and Social Services and Division Director for Behavioral Health, develop a Strategic Plan for the Alaska Psychiatric Institute (API).
- This advisory board will have diverse responsibilities. API needs a strong advisory board that is focused on providing advice and recommendations to the department's commissioner for meeting the institute's patients, their families and state needs.

Status Update for FY10: Completed a strategic planning meeting with Board members. The Advisory Board is in the process of developing goals and objectives for each of the three subcommittees that have been formed.

Major Component Accomplishments in 2009

On July 2008 Administrative Order 241 established the Alaska Psychiatric Institute Advisory Board.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Betsy Jensvold, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: betsy.jensvold@alaska.gov

**Alaska Psychiatric Institute Advisory Board
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	10.0	10.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	10.0	10.0
Funding Sources:			
1004 General Fund Receipts	0.0	10.0	10.0
Funding Totals	0.0	10.0	10.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	10.0	0.0	0.0	10.0
FY2011 Governor	10.0	0.0	0.0	10.0

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
General Funds	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (2931)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
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	Subtotal	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
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	Subtotal	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
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	Totals	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	10.0
72120	Nonemployee Travel (Instate Travel)	Travel for API Advisory Board.	0.0	0.0	10.0